

South Desert Regional Service Zone

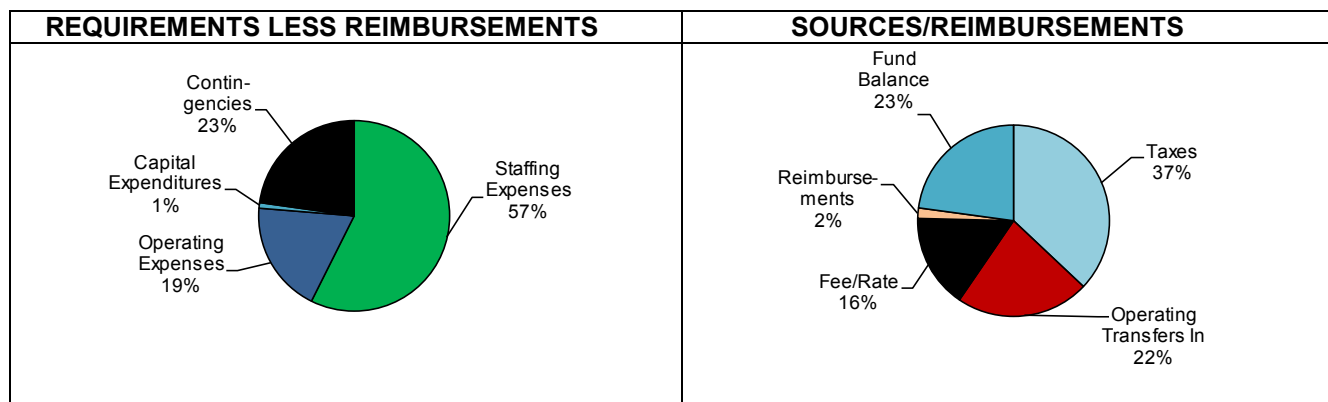
DESCRIPTION OF MAJOR SERVICES

The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services and paramedic services, as applicable, to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Havasu Landing (Station #18), Johnson Valley (Station #43), Joshua Tree (Station #36), Landers (Station #19), Panorama Heights (Station #35), Parker Strip (Station #21), Park Moabi (Station #34), Pioneertown (Station #38), Wonder Valley (Station #45), Yucca Mesa (Station #42), and Yucca Valley (Station #41). Fire protection services are also provided to the City of Needles (Station #31) through a service contract, as well as ambulance transport service to Havasu Lake and paramedic service/ambulance transport to Yucca Valley. Additionally, within the South Desert Regional Service Zone are two voter approved special tax fire protection zones that provide additional funding for services to the communities of Wonder Valley and Havasu Lake.

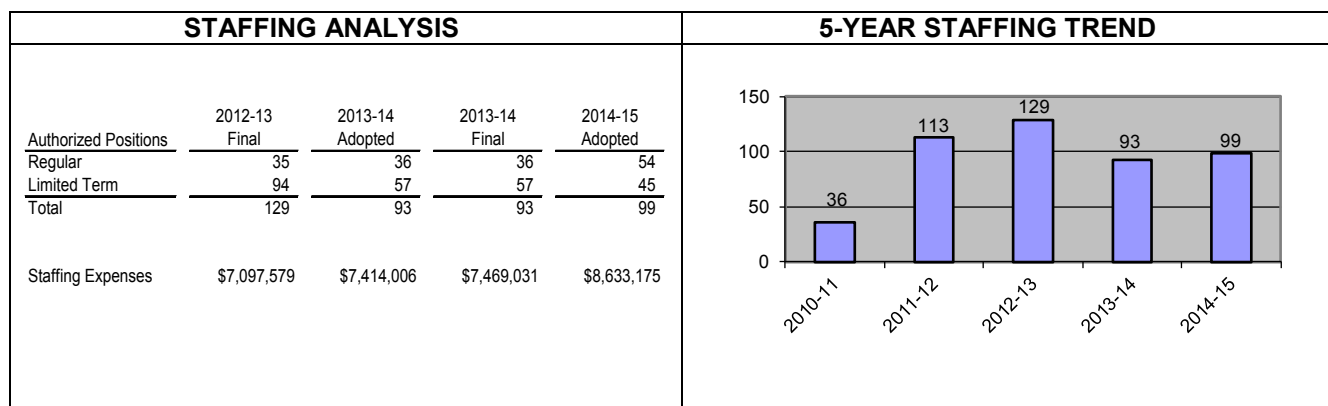
Budget at a Glance

Requirements Less Reimbursements*	\$15,052,903
Sources/Reimbursements	\$11,628,906
Fund Balance	\$3,423,997
Use of Fund Balance	\$0
Total Staff	99
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: South Desert Regional Service Zone

BUDGET UNIT: FSZ
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	6,352,418	6,990,417	7,091,597	7,023,786	7,469,031	8,633,175	1,164,144
Operating Expenses	2,994,367	3,142,117	3,443,746	3,197,153	3,449,671	2,842,462	(607,209)
Capital Expenditures	206,753	254,782	96,116	174,363	207,236	143,269	(63,967)
Contingencies	0	0	0	0	1,133,666	3,423,997	2,290,331
Total Exp Authority	9,553,539	10,387,316	10,631,459	10,395,302	12,259,604	15,042,903	2,783,299
Reimbursements	(312,837)	(63,393)	(8,333)	(63,995)	(63,995)	(264,342)	(200,347)
Total Appropriation	9,240,702	10,323,923	10,623,126	10,331,307	12,195,609	14,778,561	2,582,952
Operating Transfers Out	0	739	101,877	162,071	162,071	10,000	(152,071)
Total Requirements	9,240,702	10,324,662	10,725,003	10,493,378	12,357,680	14,788,561	2,430,881
Sources							
Taxes	5,253,453	5,205,498	5,166,887	5,685,317	5,322,514	5,550,363	227,849
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	216,203	131,992	220,097	213,243	142,073	0	(142,073)
Fee/Rate	(54,143)	1,630,149	2,172,834	3,099,605	1,805,160	2,375,324	570,164
Other Revenue	96,675	140,655	127,450	96,262	64,849	64,264	(585)
Total Revenue	5,512,188	7,108,294	7,687,268	9,094,427	7,334,596	7,989,951	655,355
Operating Transfers In	2,129,211	3,641,843	3,695,411	3,746,648	3,889,418	3,374,613	(514,805)
Total Sources	7,641,399	10,750,137	11,382,679	12,841,075	11,224,014	11,364,564	140,550
Fund Balance					1,133,666	3,423,997	2,290,331
Budgeted Staffing					93	99	6

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$14.8 million include staffing expenses of \$8.6 million for 99 budgeted positions needed to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone. Additionally, operating expenses of \$2.8 million support the operations of 14 fire stations including costs related to the facilities, equipment, various services. The most significant sources of financing for this zone are property taxes of \$5.6 million, fee/rate revenue from contracts and ambulance services of \$2.4 million, and operating transfers in of \$3.4 million, which includes County general fund support of \$3.2 million.

Within the South Desert Regional Service Zone, there are two Fire Protection Service Zones (Service Zones): FP-4 Wonder Valley and FP-6 Havasu Lake that are funded by voter approved special taxes. Each service zone is separately budgeted at the organization level within the regional service zone and audited annually. The following is more information regarding these two Service Zones:

Service Zone FP-4 Wonder Valley special tax was originally approved by the Board of Supervisors in August 1972 (originally under CSA 70 M Zone FP-4). Service Zone FP-4 provides fire protection services to the community of Wonder Valley and is funded by a voter approved special tax of \$30 per parcel (approved in June 2005) with an annual 1.5% inflationary increase. For 2014-15, the amount of the special tax is set at \$33.30 per parcel with a total parcel count of 4,634. Services are provided through Fire Station #45.

Service Zone FP-6 Havasu Lake special tax was originally approved by the Board of Directors of the San Bernardino County Fire Protection District in February 2009. This was the first new service zone created after the County Fire reorganization. Service Zone FP-6 provides fire protection services to the community of Havasu Lake and is funded by a voter approved special tax of \$113 per parcel (approved in May 2009) with an annual 3% cost of living increase. For 2014-15, the amount of the special tax is set at \$124.02 per parcel with a total parcel count of 1,345. Services are provided through Fire Station #18.



Within the South Desert Regional Service Zone, County Fire also provides contract services to the City of Needles.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	620,065	620,065	0	10

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.4 million which includes an increase in staffing expenses of \$1.2 million principally because of the addition of 3 Battalion Chief positions transferred from County Fire Administration. Operating expenses are decreasing by \$607,209 primarily the result of reduced transfers to Administration for the cost of the Battalion Chief positions transferred into this budget unit. Contingencies are increasing by \$2.3 million and are available to fund future year projects.

Sources are increasing by \$140,550, which includes additional Fee/Rate revenue of \$570,164 primarily due to the annual increase in the Needles contract and additional Ambulance and Special Assessment Revenue. These increases are largely offset by a \$514,805 reduction in operating transfers in due to a decrease in County general fund support for suppression operations.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.6 million fund 99 budgeted positions of which 54 are regular positions and 45 are limited term. Staffing increased by a net 6 positions as follows:

- Transfer in of 3 Battalion Chiefs from County Fire Administration to better account for the cost of these positions.
- Addition of 1 Lieutenant Paid Call Firefighter (PCF) to help maintain the fire-fighting capability of this regional service zone.
- The aligning of certain positions to the new classification of ambulance operator prompted these changes that have the overall effect of increasing budgeted staffing by 2 positions:
 - Addition of 18 Ambulance Operators.
 - Deletion of 3 Firefighters.
 - Deletion of 9 Limited Term Firefighters.
 - Deletion of 4 Paid Call Firefighters.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	54	45	99	71	6	22	99
Total	54	45	99	71	6	22	99



South Desert Regional Service ZoneClassification

1	Office Assistant II
1	Staff Analyst
9	Firefighter
15	Limited Term Firefighter
11	PCF Firefighter
15	PCF Firefighter Trainee
9	Engineer
12	Captain
2	PCF Captain
1	PCF Lieutenant
1	Division Chief
1	PCF Engineer
3	Battalion Chief
9	AO-EMT
9	AO-PM
99	Total

